

Capital Asset Project Detail Worksheet

Agency:	Department of Conservation and Natural Resources						
Organization:							
FY Project Began:	2008					Agency Priority:	1
Project ID:	(WEB GENERATED)					Governor's Priority:	
Project Description:	Annual vehicle replacement policy to replace vehicles with mileage in excess of 100,000 miles. Approximately 15 vehicles will be replaced annually.						
Project Status:	Recurring	Project Category:	Transportation Equipment		Key Goals Addressed:	NO	
Project Start Date:	01/01/08	Completion Date:	09/30/13		Total Est. Project Cost:	\$1,350,000	
Justification:	The vehicles are necessary to assist Conservation Enforcement Officers in completing patrolling efforts and accomplishing their job duties. Some of the vehicles are used to tow large boats and other heavy equipment. If a vehicle is non-operational, this could cause a delay in an officer response time to an accident or deny the officer from patrolling. In addition, we experience an increase in repair and petroleum costs when vehicles exceed 100,000 miles.						
Alternatives:	Not applicable						
Required Steps:	Not applicable						
Project Cost Source of Funds							
Source of Funds	All Prior Costs	FY09 Requested	FY10 Projected	FY11 Projected	FY12 Projected	FY13 Projected	Total Project Costs
GF							\$0
ETF							\$0
Special Revenue		\$67,500	\$67,500	\$67,500	\$67,500	\$67,500	\$337,500
Federal		\$202,500	\$202,500	\$202,500	\$202,500	\$202,500	\$1,012,500
Bond Proceeds							\$0
Other							\$0
TOTAL	\$0	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,350,000
FY 09 Amount Requested by Program							
Program #	Program Name						FY09 Request
305	Marine Police Division						\$270,000
						TOTAL	\$270,000
Additional Operational Impacts							
	Source of Funds	FY09	FY10	FY11	FY12	FY13	
	GF						
	ETF						
	Special Revenue		(\$15,000)	(\$21,000)	(\$29,400)	(\$32,340)	
	Federal		(\$45,000)	(\$63,000)	(\$88,200)	(\$97,020)	
	Bond Proceeds						
	Other						
	TOTAL	\$0	(\$60,000)	(\$84,000)	(\$117,600)	(\$129,360)	

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****REMEMBER:** When describing your capital asset projects, be as sepecific and concise as possible to clearly communicate your need for each project.

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NOT REPORTED ON SUMMARY OR DETAIL INFORMATION- INTERNAL USE ONLY						
FTE's:						
Expenditure Objects	FY09	FY10	FY11	FY12	FY13	
0100 Personnel Costs						
0200 Employee Benefits						
0300 Travel-In-State						
0400 Travel-Out-Of-State						
0500 Reapairs and Maintenance						
0600 Rentals and Leases						
0700 Utilities and Communication						
0800 Professional Services						
0900 Supplies,Materials,Operating						
1000 Transp. Equip. Operations		(\$60,000)	(\$84,000)	(\$117,600)	(\$129,360)	
1100 Grants and Benefits						
1200 Capital Outlay						
1300 Transp. Equip. Purchases		\$270,000	\$270,000	\$270,000	\$270,000	
1400 Other Equip. Purchases						
1500 Debt Service						
1600 Miscellaneous						
TOTAL EXPENDITURES BY OBJECTS	\$0	\$210,000	\$186,000	\$152,400	\$140,640	